Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Health
Alcoholism
Foundation
of Manitoba

92-07390/

PREFACE

This document has been produced by the Alcoholism Foundation of Manitoba (AFM) as a supplement to its printed Main Estimates. It is intended to provide background information on the Foundation to assist Members of the Legislature in their review of the Foundation's Estimates.

The contents of this Supplement are organized into three parts. The first part presents an overview of the Foundation's 1992/93 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures, cross-referenced to the appropriations of the printed Main Estimates. The third part provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document.

The Honourable Donald W. Orchard
Minister of Health

Includes 10% post-consumer waste.

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PART I

FOUNDATION OVERVIEW

MANITOBA HEALTH

ALCOHOLISM FOUNDATION OF MANITOBA

MINISTER

The Honourable Donald W. Orchard

CHAIRMAN OF THE BOARD OF GOVERNORS

Jim Toal

EXECUTIVE DIRECTOR

Tim Duprey (M.B.A.)

HISTORICAL BACKGROUND

In 1954, the Bracken Commission recommended the establishment of a foundation to provide facilities and services for the treatment and rehabilitation of alcoholics, and to provide counselling, education, prevention programs and research. The Alcoholism Foundation of Manitoba Act was passed in 1956.

MISSION AND ROLES STATEMENT

CORPORATE MISSION STATEMENT

The Alcoholism Foundation of Manitoba is the Provincial Authority responsible for providing prevention and treatment programs related to chemical misuse and dependency to individuals and communities; for conducting research into the negative effects of substance abuse; and in so doing, for promoting the health and well-being of Manitobans.

CORPORATE ROLES

AS A SERVICE PROVIDER --

The AFM conducts intervention, prevention, treatment, rehabilitation, research and evaluation programs, including public information, education and training services; and operates clinics and other centres and offices to deliver such programs.

AS A SPONSOR AND FUNDER --

The AFM enters into agreements with, and makes grants to, government and non-government agencies conducting activities consistent with the mission of the Foundation.

AS A LEADER --

The AFM provides expertise, encouragement and motivation to the community, government and non-government agencies in addressing the problems associated with chemical misuse and dependency; and thereby promotes the health, independence and potential of Manitobans.

1992/93 CORPORATE GOALS --

1. To influence attitudes of individuals, communities and policy makers towards resolving the problems of alcohol and drug abuse.

2. To increase (adult) non-residential and day-treatment programs while maintaining a basic minimum level of institutionalized services.

3. To increase emphasis on prevention activities to reduce the misuse and abuse of alcohol and other drugs.

4. To train and educate professionals and paraprofessionals to assess, intervene and refer alcohol and drug abusers.

5. To provide youth treatment services in major centres throughout the Province.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH

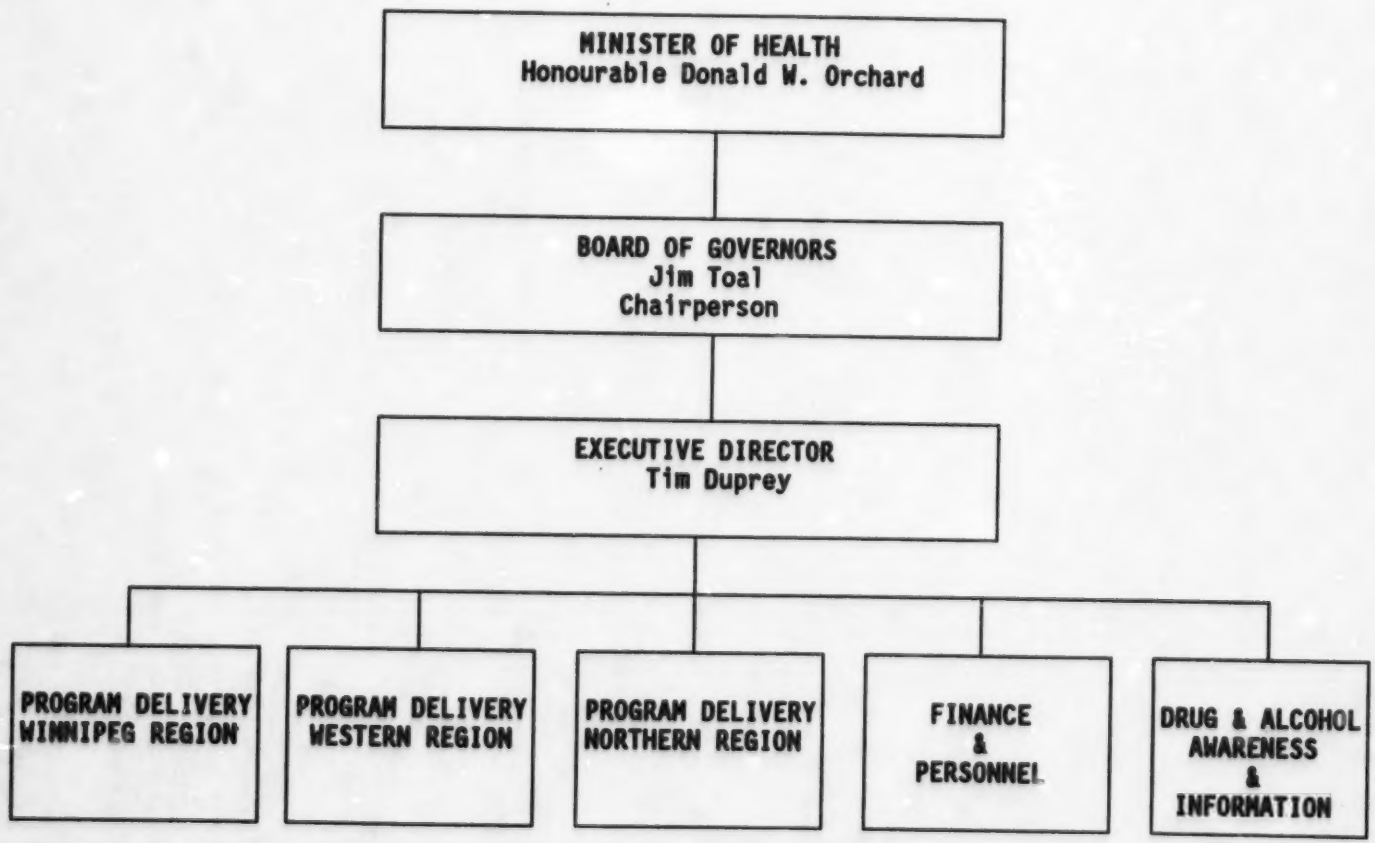
RE: ALCOHOLISM FOUNDATION OF MANITOBA

The Alcoholism Foundation of Manitoba Act

As per Schedule K, Order-in-Council 107/91

SCHEDULE 2
EFFECTIVE APRIL 1991

MANITOBA HEALTH
THE ALCOHOLISM FOUNDATION OF MANITOBA
ORGANIZATION CHART

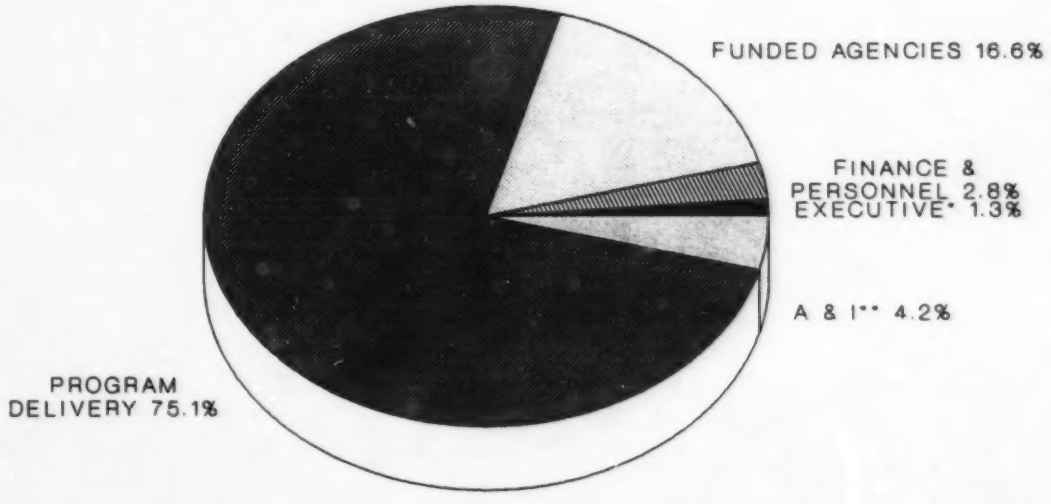


MANITOBA HEALTH ALCOHOLISM FOUNDATION OF MANITOBA EXPENDITURE AND RECOVERIES SUMMARY		
ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993
$ 149,500	Board of Governors & Executive	$ 154,700
319,000	Finance & Personnel	339,700
478,400	Drug & Alcohol Awareness & Information	499,900
8,607,000	Program Delivery	9,014,400
1,921,500	Funded Agencies	1,999,700
$11,475,400	**Gross Program Costs**	$12,008,400
1,129,100(1)	**Less: Recoveries**	1,126,000(1)
$10,346,300*	**Net Program Costs**	$10,882,400
1,248,500	**Capital Expenditures**	-
(Recoverable from Canada $3,231,500)		

NOTE:(1) This amount is a direct recovery to the Alcoholism Foundation of Manitoba and does not form part of the Consolidated Fund of the Province.

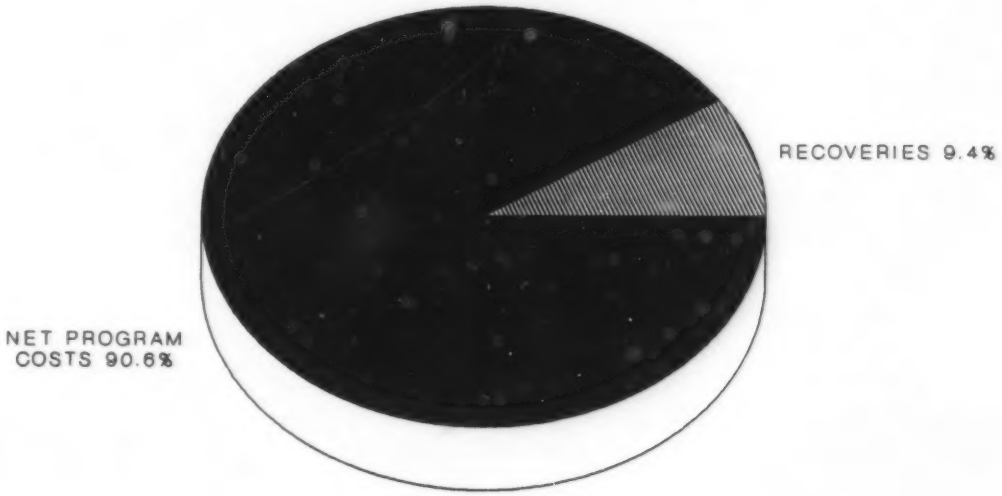
*RECONCILIATION STATEMENT	
DETAILS	1991/92 ESTIMATES
1991/92 Main Estimates	$10,293,600
Allocation of General Salary Increase	52,700
1991/92 Adjusted Vote	$10,346,300

CHART 1: PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM 1992/93



(*Includes Board of Governors;
****Awareness and Information Unit)**

CHART 2: RECOVERIES AS A PERCENTAGE OF GROSS PROGRAM COSTS 1992/93



MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
EXPENDITURE SUMMARY BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1991/92	YEAR ENDING MARCH 31, 1993
Foundation Salaries (Details on Schedule 5)	$ 6,175,700	$ 6,543,700
Foundation Operating Expenditures	3,378,200	3,465,000
Funded Agencies	1,921,500	1,999,700
Gross Program Costs	$11,475,400	$12,008,400
Capital Expenditures	1,248,500	-

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
STAFF YEAR/SALARY SUMMARY BY PROGRAM

Res. No. 72	Appro. No. 21-8		Adjusted Voted 1991/92		Year Ending March 31, 1993	
			SY	Salaries	SY	Salaries
		Board of Governors & Executive	2.00	$ 100,000	2.00	$ 104,800
		Personnel & Finance	5.26	216,500	5.26	226,900
		Drug & Alcohol Awareness & Information	7.26	277,400	7.26	294,000
		Program Delivery	159.00	5,581,800	159.00	5,918,000
		Funded Agencies[1]	N/A	N/A	N/A	N/A
		TOTAL	174.00	$6,175,700	174.00	$6,543,700

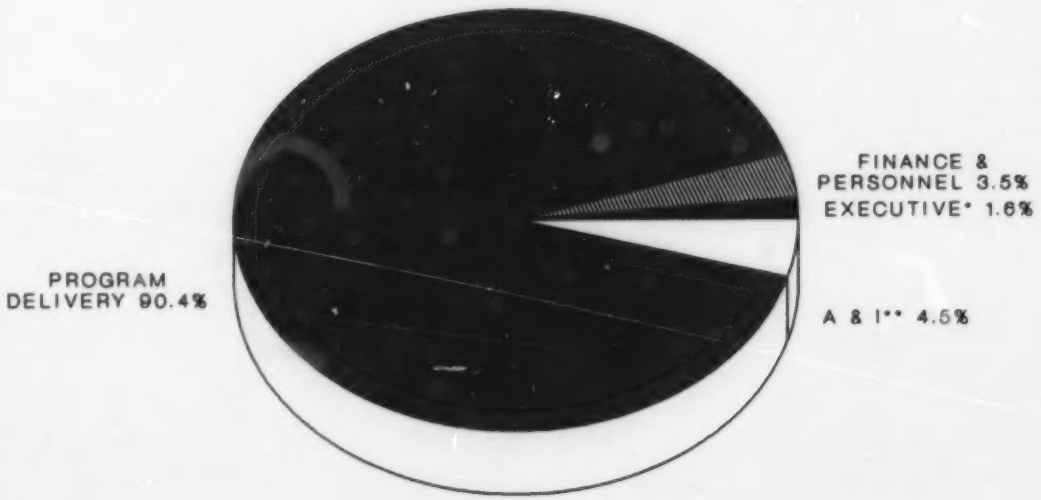
[1]Funding to Agencies is on a grant funding basis and therefore, SYs and Salary amounts are not applicable.

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
STAFF YEAR/SALARY SUMMARY BY STAFF CATEGORY 1992/93

	Managerial		Professional/ Technical		Administrative Support		Total	
	SY	$	SY	$	SY	$	SY	$
Board of Governors & Executive	1.00	71,700	-	-	1.00	33,100	2.00	104,800
Finance & Personnel	1.00	52,000	3.00	129,900	1.26	45,000	5.26	226,900
Drug & Alcohol Awareness & Information	1.00	61,400	4.00	161,000	2.26	71,600	7.26	294,000
Program Delivery	3.00	172,600	136.26	5,181,800	19.26	563,600	159.00	5,918,000
Funded Agencies[1]	-	-	-	-	-	-	-	-
TOTAL	6.00	357,700	143.26	5,472,700	24.26	713,300	174.00	6,543,700

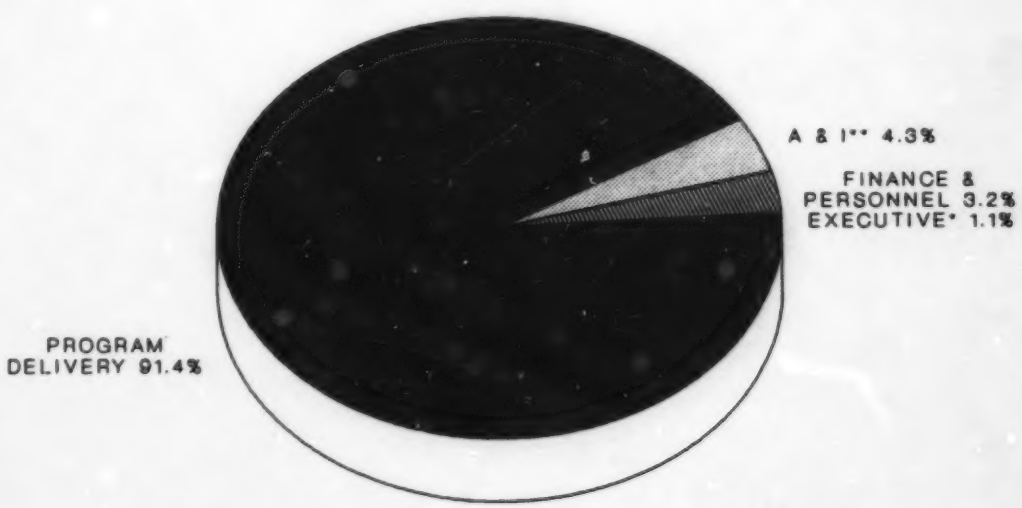
[1]Funding to Agencies is on a grant funding basis and therefore, SY's and Staff Categories are not applicable.

CHART 3: PERCENTAGE DISTRIBUTION OF SALARIES BY PROGRAM 1992/93



(*Includes Board of Governors; **Drug and Alcohol Awareness and Information)

CHART 4: PERCENTAGE DISTRIBUTION OF STAFF YEARS BY PROGRAM 1992/93



(*Includes Board of Governors; ** Drug and Alcohol Awareness and Information)

PART 2

PROGRAM AND FINANCIAL INFORMATION

Adjusted Vote 1991/92	Appro. No.	Alcoholism Foundation Details of Appropriation	Year Ending March 31, 1993	Resolution No.
10,346,300	21-8	Alcoholism Foundation of Manitoba	$10,882,400	72
1,248,500	21-9(b)(2)	Capital Expenditures	-	73

The Board of Governors is the governing body of the Foundation which directs and administers the affairs of the Foundation.

The Executive Director administers the planning and direction of the Foundation on a day-to-day basis.

Drug & Alcohol Awareness & Information provides services in the areas of delivery of awareness and information programs about drug and alcohol use, abuse and dependency, research and statistical data systems, and library services.

Finance & Personnel provide service, advice, direction and control to the organization in the functional areas of financial planning, accounting, internal audit, insurance and risk management, administration of Federal/Provincial cost shared programs, management information system programs, recruitment, contract administration, payroll, employee relations and collective bargaining.

Program Delivery provides counselling, intervention and follow-up services in residential, non-residential, continuing care mode and provides a range of prevention, intervention services, together with various community training and education courses.

Funded agency programs offer services through private agencies which receive all or a portion of their revenue from the Foundation. The services provided through these agencies include: counselling, referral, detoxification, short and long term residential rehabilitation, out-patient follow-up and halfway houses.

		Reference No.
$ 149,500	Board of Governors & Executive ..... $ 154,700	1
319,000	Finance & Personnel 339,700	2
478,400	Drug & Alcohol Awareness & Information 499,900	3
8,607,000	Program Delivery 9,014,400	4
1,921,500	Funded Agencies 1,999,700	5
$11,475,400	**Gross Program Costs** $12,008,400	
1,129,100	**Less: Recoveries** 1,126,000	
$10,346,300	**Net Program Costs** $10,882,400	
1,248,500	**Capital Expenditures** ..... -	6

Reference No. 1

BOARD OF GOVERNORS & EXECUTIVE

Objectives

(a) Board of Governors

Establishes policies, plans and goals which govern all aspects of the AFM's operations to effectively achieve the aims and objects of the Alcoholism Foundation of Manitoba Act; and advises the Minister on alternatives and courses of action.

(b) Executive Function

Manages the ongoing operations of the AFM effectively and efficiently, consistent with Board policy.

Advises the Board on courses of action to achieve AFM goals.

Interacts with government departments, other Provinces and organizations external to the AFM with regard to chemical dependency issues.

Activity Identification

(a) Board of Governors

The Board of Governors is the governing body by which the affairs of the Foundation are directed and administered under the Alcoholism Foundation of Manitoba Act. The membership is diverse, both regionally and professionally, to ensure a cross-sectional influence on the Board's deliberations.

The Board is primarily responsible for the approval of policies and directions for the AFM, and for monitoring progress toward the attainment of Corporate Goals.

(b) Executive Function

The principal function of the Executive Director is the day-to-day operation of the Foundation. Typical duties are planning, organizing and controlling to ensure the effective and efficient operation of the Foundation. This includes the identification and recommendation of Corporate Goals under which the Agency will operate, setting Objectives to meet these Goals and the assessment and management of progress towards these objectives.

The activities of the Executive Director also encompass liaison with many constituents external to the Foundation, such as Government departments, Social Service agencies, service clubs, other Government's addiction agencies, Federal Government officials, self-help groups and community action groups.

Maintains systems and procedures for responding to inquiries under The Freedom of Information Act and ensures maximum cost-sharing revenues under the VRDP and other cost-sharing agreements.

Expected Results

The Board of Governors and Executive will continue to set goals and priorities and approve policies to fulfil the wishes of Government with respect to addictions treatment, prevention and awareness.

In December 1990 the Minister of Health initiated the Alcohol, Drug and Substance Abuse in Manitoba consultation process. This process which involved public submissions and hearings is intended to identify "A Strategy for the Nineties" in the area of substance abuse and addiction programming.

The results of this consultation exercise may require changes to the AFM; it's Corporate Goals, objectives and programs. Until these results are known, AFM will continue to operate under its present priority goals for this budget year:

1. To influence attitudes of individuals, communities and policy makers towards resolving the problems of alcohol and drug abuse.

2. To increase (adult) non-residential and day-treatment programs while maintaining a basic minimum level of institutionalized services.

3. To increase emphasis on prevention activities to reduce the misuse and abuse of alcohol and other drugs.

Reference No. 1

Appropriation No. 21-8

BOARD OF GOVERNORS & EXECUTIVE

Adjusted Vote 1991/92			Year Ending March 31, 1993	
SY	$		SY	$
		SALARIES		
1.00	69,200	Managerial	1.00	71,700
-	-	Professional/Technical	-	-
1.00	30,800	Administrative Support	1.00	33,100
2.00	100,000	**TOTAL SALARIES**	2.00	104,800
		OTHER EXPENDITURES		
	10,900	Personnel Services		11,600
	600	Transportation		600
	3,300	Communication		3,300
	11,200	Supplies and Services		10,400
	23,500	Other		24,000
	49,500	**TOTAL OTHER EXPENDITURES**		49,900
	149,500	**TOTAL EXPENDITURES**		154,700

Reference No. 2

FINANCE & PERSONNEL

Objectives

To provide service, direction and control to the organization in the areas of budgeting, accounting, internal audit, insurance and risk management, administration of Federal/Provincial cost shared programs and management information system programs.

To provide comprehensive services, support and guidance in the areas of recruitment, classification, collective bargaining, contract administration, payroll and benefits, labour relations, employee relations and workplace safety and health to management and staff.

Activity Identification

Provides accounting and budgetary services, internal audit and financial reporting and internal control systems to meet generally accepted accounting principles and requirements of senior management and the Board of Governors.

Provides advice to management on overall financial performance issues.

Provides advice on management information systems which may include needs assessments, development of systems and direction/training of staff.

Provides for the administration of Federal/Provincial cost shared programs and insurance and risk management programs.

Coordinates funding requests of various organizations and agencies and prepares reports to Foundation management and the Board of Governors.

Provide human resource management services to support existing and new programs, including employee relations, labour relations, collective agreement negotiation with the MGEA and pay and benefits administration.

Provides services related to recruitment and selection, performance management, employee wellness, career planning, retirement, workplace safety and health and employee assistance.

Expected Results

Continue development and redesign of Finance and Personnel processes and procedures to accommodate staff and operating budget reductions.

Continue the development of management information systems to improve efficiency of data gathering and information retrieval.

Implement recommendations contained within the internal audit reports.

Ensure compliance with collective agreement, legislative and Foundation requirements in the areas of recruitment and selection.

Commence negotiation of the collective agreement with the MGEA and deliver training to supervisory staff on any changes to the agreement.

Review the job classification system related to Affirmative Action standards.

Administer and monitor the Workplace Safety & Health committees to ensure compliance with the Workplace Safety & Health and Workplace Hazardous Materials Information System (WHMIS) legislation.

Reference No. 2

Appropriation No. 21-8

FINANCE AND PERSONNEL

Adjusted Vote 1991/92			Year Ending March 31, 1993	
SY	$		SY	$
		SALARIES		
1.00	50,200	Managerial	1.00	52,000
3.00	125,100	Professional/Technical	3.00	129,900
1.26	41,200	Administrative Support	1.26	45,000
5.26	216,500	**TOTAL SALARIES**	5.26	226,900
		OTHER EXPENDITURES		
	29,200	Personnel Services		30,800
	4,200	Transportation		4,200
	13,100	Communication		12,300
	47,700	Supplies and Services		57,300
	8,300	Other		8,200
	102,500	**TOTAL OTHER EXPENDITURES**		112,800
	319,000	**TOTAL EXPENDITURES**		339,700

Reference No. 3

DRUG AND ALCOHOL AWARENESS AND INFORMATION

Objectives

To provide a range of programs and services relating to public awareness and information on drug and alcohol use, abuse and dependency.

Activity Identification

Provides current alcohol and drug use, abuse and addictions information to decision-makers in the community, the addictions field, the Government and to the general community.

Develops, maintains and coordinates information services and activities in support of AFM goals and objectives including media interaction and guidance.

Coordinates and conducts priority research projects to raise awareness and understanding of alcohol and drug use, abuse and dependency and to identify issues and priorities.

Coordinates and conducts program evaluations for the purposes of measuring program effectiveness.

Provides current addictions library, audio/visual, information and services to the general public and Foundation staff.

Expected Results

Development and implementation of a drug and alcohol public awareness strategy through existing media resources, corporate collaboration and other opportunities.

Development and implementation of a drug and alcohol awareness program for selected decision-makers.

Production of an external newsletter to enhance external communication among persons and agencies in Manitoba interested in the addictions field.

Coordination with media of major AFM initiatives and events and in response to media information and awareness requirements including the Youth Development Fund, One-to-One Program and Parkwood opening.

Provision of financial and personnel support for the Provincial Drug Awareness Week Coordinating Committee and participating in committee planning for DAW '92.

Maintenance of an Inventory and Directory of Alcohol and Drug Services and Organizations in Manitoba.

Completion of two major program evaluations (residential and non-residential programs) to facilitate the design of more effective and economical services.

Implementation of a three-year developmental plan for the Library Services Unit to establish its focus in coordination with AFM priorities and to enhance its services in an economical and efficient manner.

Modifications to the Uniform Data System for more effective statistical gathering, compilation, analysis and reporting.

Completion of the Annual Statistical Review of AFM and Funded Agency clients and services.

Coordination of the Annual Report.

Reference No. 3

Appropriation No. 21-8

DRUG & ALCOHOL AWARENESS & INFORMATION

Adjusted Vote 1991/92			Year Ending March 31, 1993	
SY	$		SY	$
		SALARIES		
1.00	59,500	Managerial	1.00	61,400
4.00	150,200	Professional/Technical	4.00	161,000
2.26	67,700	Administrative Support	2.26	71,600
7.26	277,400	TOTAL SALARIES	7.26	294,000
		OTHER EXPENDITURES		
	44,500	Personnel Services		41,200
	6,800	Transportation		6,800
	21,700	Communication		24,600
	64,300	Supplies and Services		69,200
	63,700	Other		64,100
	201,000	TOTAL OTHER EXPENDITURES		205,900
	478,400	TOTAL EXPENDITURES		499,900

Reference No. 4

PROGRAM DELIVERY

Objectives

To provide a range of programs and services to prevent alcohol and other drug abuse, and to treat chemically dependent persons.

Activity identification

Provides residential and non-residential treatment programs to chemically-dependent adult clients throughout the Province.

Provides medically-supervised residential detoxification service for latter stage withdrawal - as pre-clearance to entering treatment.

Provides programs for "affected persons", (i.e., spouses, or partners of clients who are in treatment or who are still using) to raise awareness of addictions with family members and assist them to develop coping skills.

Provides assessments, education programs, and treatment services to impaired drivers as a pre-condition to license reinstatement.

Provides scheduled training programs, and designs training programs on request for professionals, para-professionals, community groups, and citizens regarding all facets of alcohol and drug abuse prevention/treatment.

Provides a specialized optional alcohol and other drug education and prevention program within Manitoba schools (Grades 2-9).

Provides high risk education and non-residential treatment programs for addicted youth in Winnipeg and Selkirk only, and programs for parents who are concerned about the alcohol and other drug use of their children.

Provides consultation and resource persons for any group which is interested in facets of addictions such as education, peer support, program development, community action, etc.

Provides recommendations, policy statements, and training to businesses interested in initiating Employee Assistance Programs.

Provides specialized programs/services throughout the province to particular target groups such as Natives, Women, the Elderly.

Provides property management services including client cafeteria services, building operation and facility maintenance services.

Expected Results

Provision of high quality and accessible treatment programs (both residential and non-residential) for addicted Manitobans - including impaired drivers.

Design and delivery of province wide training programs for social service personnel, educators, clergy, medical professionals, etc.

Provision of consultation services for business and industry, governments, etc.

Continuation of a multi-year comprehensive training program for AFM Rehabilitation Counsellors.

Administration of the $100,000 Youth Addictions Prevention and Education Fund.

Completion of a 1 year Out-of-Province Treatment Referral Pilot Project, in conjunction with MHSC.

Implementation of youth services demonstration project in specific rural areas of the province.

Reference No. 4

Appropriation No. 21-8

PROGRAM DELIVERY

Adjusted Vote 1991/92			Year Ending March 31, 1993	
SY	$		SY	$
		SALARIES		
3.00	166,600	Managerial	3.00	172,600
136.26	4,885,900	Professional/Technical	136.26	5,181,800
19.26	529,300	Administrative Support	19.26	563,600
159.00	5,581,800	**TOTAL SALARIES**	159.00	5,918,000
		OTHER EXPENDITURES		
	1,081,000	Personnel Services		1,166,500
	20,400	Transportation		22,100
	181,500	Communication		172,700
	1,352,300	Supplies and Services		1,340,800
	390,000	Other		394,300
	3,025,200	**TOTAL OTHER EXPENDITURES**		3,096,400
	8,607,000	**TOTAL EXPENDITURES**		9,014,400

Reference No. 5

FUNDED AGENCIES

Objective

To provide program and partial funding support to certain external agencies which deliver a range of addiction services and promote health recovery and community integration.

Activity Identification

Alcohol Recovery Inc.

- Operates two post-treatment homes in Winnipeg; a men's residence and a women's residence.

Churchill Health Centre

- Operates an outpatient alcohol and drug program as part of community outreach service.
- Provides prevention, counselling, assessment and referral services to residents of the Churchill and environs.

Kia Zan Inc.

- Operates a long term residential program for chemically-dependent men and women.

Native Alcoholism Council of Manitoba

- Operates a residential and outreach chemical dependency treatment program in Winnipeg for Natives.

Sagkeeng Alcohol Rehab Centre

- Operates a residential chemical dependency treatment program on the Fort Alexander Reserve (Pine Falls).

St. Norbert Foundation Inc.

- Provides a long-term residential treatment program for chemically-dependent individuals and family units.

Salvation Army

- Operates a number of chemical dependency-related services in Winnipeg: A men's non-medical detoxification and treatment program; a women's day program treatment service and a men's halfway house.

The Pas Health Complex, Rosaire House

- Provides detoxification, residential and outpatient programs for residents of The Pas and environs.

Women's Post Treatment Centre

- Provides outpatient counselling services to women who have completed treatment for a drug/alcohol addiction, but whose recovery is jeopardized by a history of sexual abuse.

Expected Results

Delivery of quality treatment programs for persons suffering from alcohol and drug abuse.

Provision of services that are readily accessible to all addicted persons within the Province.

Reference No. 5

Appropriation No. 21-8

FUNDED AGENCIES

Adjusted Vote 1991/92			Year Ending March 31, 1993	
SY[1]	$[2]		SY[1]	$[2]
N/A	39,100	Alcohol Recovery Inc.		39,800
N/A	59,400	Churchill Health Centre		60,700
N/A	217,600	Kia Zan		222,300
N/A	478,300	Native Alcoholism Council		489,100
N/A	52,900	Sagkeeng Alcare Centre		53,900
N/A	255,400	St. Norbert Foundation		263,100
N/A	200,200	Salvation Army		202,800
N/A	558,600	The Pas Health Complex		571,500
N/A	60,000	Women's Post Treatment Project		81,300
N/A	-	Undistributed Grants		15,200
	1,921,500			1,999,700

[1]Staff Years are not applicable for Funded Agencies.

[2]Funding to agencies is on a grant funding basis and represents partial funding of total operations of certain agencies.

Reference No. 6

Appropriation No. 21-9(b)(2)

EXPENDITURES RELATED TO CAPITAL

Adjusted Vote 1991/92		Year Ending March 31, 1993
$		$
1,248,500		-

PART 3

HISTORICAL INFORMATION

APPENDIX 1

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY
FOR YEARS ENDING MARCH 31, 1989 - MARCH 31, 1993

	Actual Expenditures						Adjusted Vote		Main Estimates	
	1988/89		1989/90		1990/91		1991/92		1992/93	
	SY	$	SY	$	SY	$	SY	$	SY	$
AFM Programs	186.00	9,511,300	183.00	9,562,100	183.00	9,842,200	174.00	9,553,900	174.00	10,008,700
AFM Capital	-	-	-	300,000	-	(102,500)	-	1,248,500	-	-
Funded Agencies	N/A	1,774,400	N/A	1,837,700	N/A	1,921,500	N/A	1,921,500	N/A	1,999,700
TOTAL	186.00	11,285,700	183.00	11,699,800	183.00	11,661,200	174.00	12,723,900	174.00	12,008,400

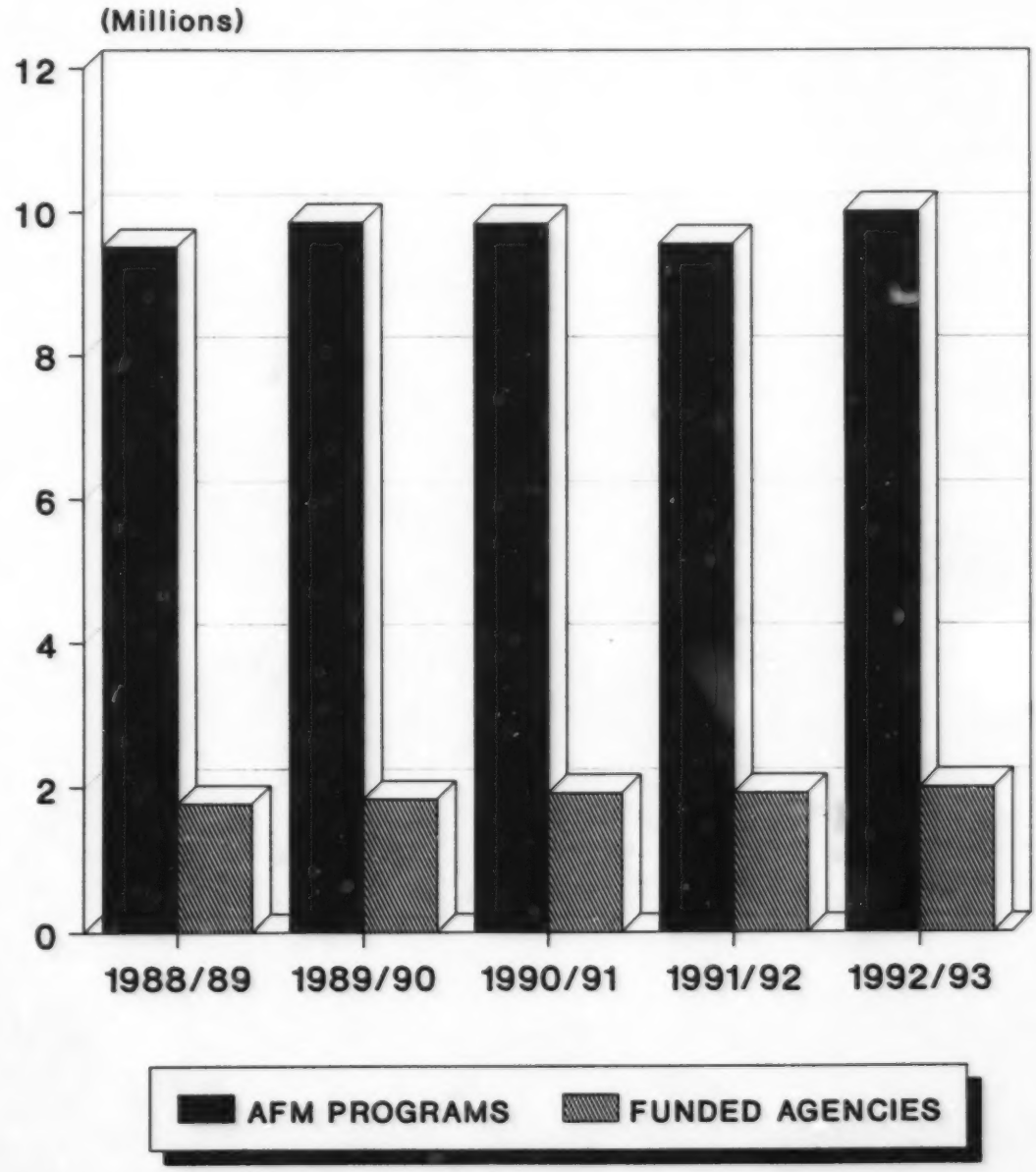
APPENDIX 2

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
FIVE-YEAR RECOVERIES SUMMARY
FOR YEARS ENDING MARCH 31, 1989 - MARCH 31, 1993

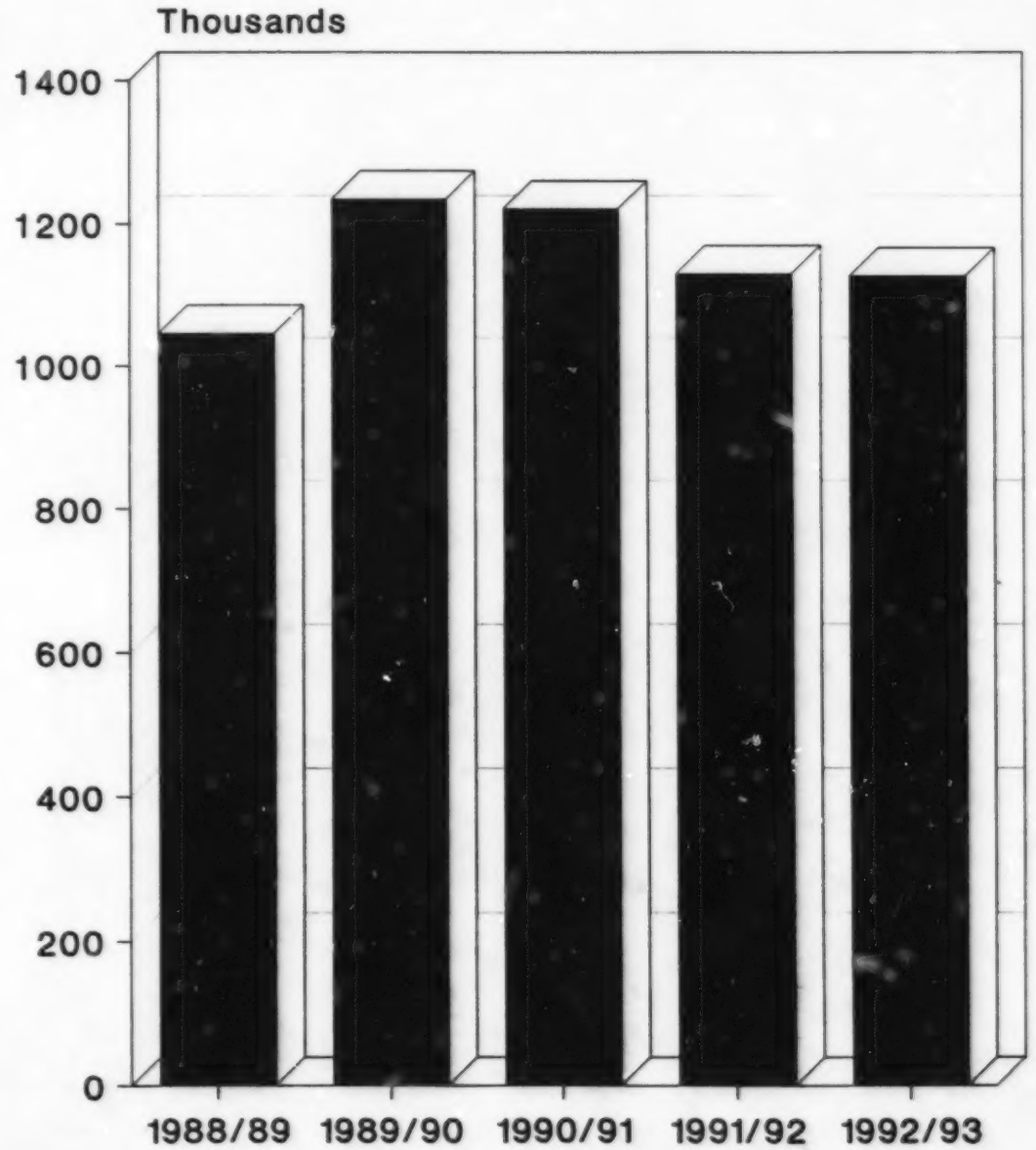
	Actual Recoveries			Adjusted Vote	Main Estimates
	1988/89	1989/90	1990/91	1991/92	1992/93
Recoveries[1]	1,045,800	1,234,300	1,220,400	1,129,100	1,126,000

[1]Recoveries are a direct recovery to the Alcoholism Foundation of Manitoba and do not from part of the Consolidated Fund of the Province. These include Impaired Drivers Program fees, donations and miscellaneous other revenues.

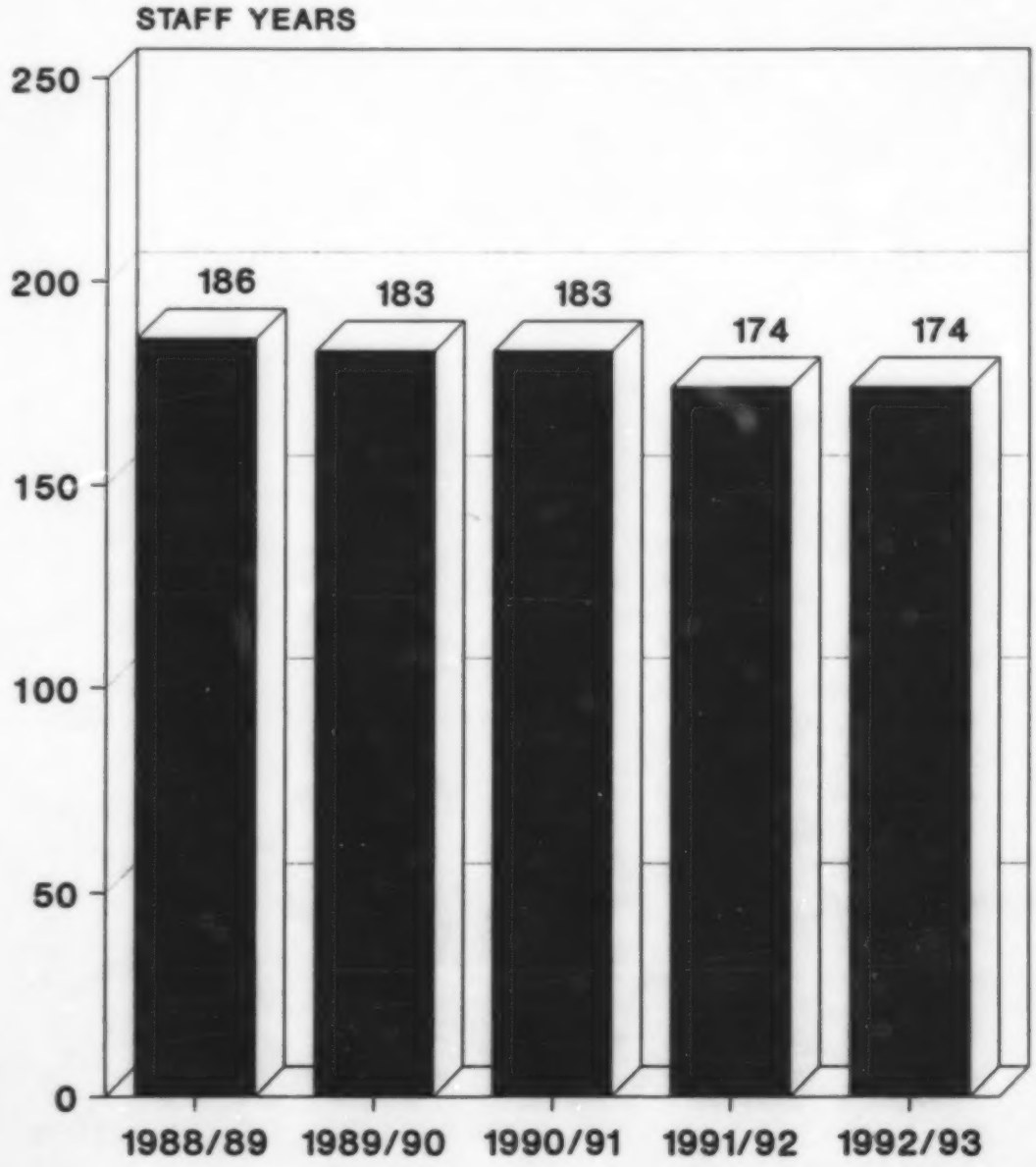
APPENDIX 3: FIVE YEAR PROGRAM EXPENDITURE SUMMARY



APPENDIX 4: FIVE YEAR RECOVERIES SUMMARY



APPENDIX 5: FIVE YEAR STAFF HISTORY ALCOHOLISM FOUNDATION OF MANITOBA



PART 4

GLOSSARY

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Foundation, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following series:

Supervisors	Research Assistant
Rehabilitation Counsellors	Professional Officers
Community Addictions Workers	Personnel Assistant
Accountant	Trades, Operations and Services

Note: Those employees designated as managers and also classified within one of the above series or the excluded series shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are:

Administrative Officers	Secretaries
Managerial Assistant	Clerks
Administrative Assistants	

Staffing Component

Fractions of staff years represent weeks of employment.

For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

OTHER EXPENDITURE CATEGORIES

Personnel Services	- Other Earnings, Canada Pension Plan, Unemployment Insurance, Group Insurance, Group Long Term Disability, Ambulance, Hospital and Semi-Private Plan, Superannuation, Dental Claims, Education Tax Levy
Transportation	- Couriers, Patient Transportation
Communication	- Advertising and Exhibits, Telephone, Postage
Supplies and Services	- Films, Tapes, Professional Services, Board of Governors Honorarium, Other Fees, Furnishings and Equipment, Household Services Supplies, Maintenance and Repairs, Medical Supplies, Property Taxes, Rent and Insurance, Office Supplies, Food, Utilities
Capital	- Land and Buildings
Other Operating	- Educational Literature, Books and Periodicals, Evaluation Projects, Staff Development, Training Programs, Travel

TERMINOLOGY

Adjusted Vote	- A realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.